

Information Technology Department

Jim Helmer, Acting Chief Information Officer

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Enable the service delivery of our customers
through the integration of city-wide technology
resources

City Service Areas

Strategic Support

Core Services

City-Wide Data Management

Manage the City's data so that critical business processes remain operational

Network and Communication Services

Enable the availability and relevancy of data, voice, and radio communications

Technology Customer Support

Provide direct customer support and training for technology equipment and applications

Technology Solutions Consulting

Create and implement new technology solutions that maximize the delivery of City services

Technology Strategic Planning

Ensure optimal resource utilization and technology investment across the city-wide organization

Strategic Support: Financial Management, Employee Services, Clerical Support, Training Management, and Special Projects

Information Technology Department

Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
City-Wide Data Management	\$ 810,576	\$ 875,508	\$ 946,530	\$ 946,530	8.1%
Netwk/Communication Svcs	7,918,930	5,917,333	5,548,832	4,935,561	(16.6%)
Tech Customer Support	6,995,554	8,405,943	9,113,521	8,742,602	4.0%
Tech Solutions Consulting	677,404	600,890	595,616	595,616	(0.9%)
Tech Strategic Planning	318,210	276,377	575,943	575,943	108.4%
Strategic Support	784,786	586,856	581,603	528,610	(9.9%)
Total	\$ 17,505,460	\$ 16,662,907	\$ 17,362,045	\$ 16,324,862	(2.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 11,524,343	\$ 12,659,269	\$ 13,525,407	\$ 12,861,251	1.6%
Overtime	140,374	114,011	114,011	114,011	0.0%
Subtotal	\$ 11,664,717	\$ 12,773,280	\$ 13,639,418	\$ 12,975,262	1.6%
Non-Personal/Equipment	5,840,742	3,889,627	3,722,627	3,349,600	(13.9%)
Total	\$ 17,505,459	\$ 16,662,907	\$ 17,362,045	\$ 16,324,862	(2.0%)
Dollars by Fund					
General Fund	\$ 15,593,534	\$ 14,354,843	\$ 14,258,780	\$13,124,347	(8.6%)
Airport Maint & Oper	531,257	712,550	812,766	714,648	0.3%
Benefit Assess Fund	0	0	0	124,596	N/A
Conv & Cultural Affairs	186,516	197,288	202,851	202,851	2.8%
General Purpose Parking	0	0	75,966	10,181	N/A
Home Invest Partnership	14,938	11,146	11,435	11,435	2.6%
Integrated Waste Mgmt	135,313	289,721	283,365	317,854	9.7%
Low/Mod Income Housing	136,136	103,047	208,442	208,442	102.3%
Sewer Svc & Use Charge	155,047	166,309	220,426	220,426	32.5%
SJ/SC Treatment Plant Oper.	131,684	150,906	175,926	175,926	16.6%
Storm Sewer Operating	47,856	50,571	63,841	63,841	26.2%
Vehicle Maint & Oper	81,911	102,575	119,491	119,491	16.5%
Water Utility	22,276	25,852	13,016	13,016	(49.7%)
Capital Funds	468,991	498,099	915,740	1,017,808	104.3%
Total	\$ 17,505,459	\$ 16,662,907	\$ 17,362,045	\$16,324,862	(2.0%)
Authorized Positions	133.25	122.75	126.75	117.75	(4.1%)

Information Technology Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	122.75	16,662,907	14,354,843
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: On-line Permit Support Services/ Server Redundancy		(160,000)	(160,000)
One-time Prior Year Expenditures Subtotal:	0.00	(160,000)	(160,000)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes		387,108	434,821
● 1.0 Sr. Systems Applications Programmer transfer from Airport Department	1.00	98,050	0
● General Fund Rebalancing Plan Actions <i>(Approved by City Council 8-26-03, see Appendices for more info)</i>			
- Information Technology and Comm Programming Staffing (1.0 Comm Technician, 1.0 Sr. Systems App Programmer, 1.0 Systems App Programmer)	(3.00)	(269,595)	(269,595)
- Information Technology Customer Support Staffing (1.0 Information Systems Analyst)	(1.00)	(116,440)	(116,440)
● Transfer to Information Technology Department for network support centralization:	12.00	1,189,616	410,711
- 7.0 Network Technicians			
- 5.0 Network Engineers			
● Changes in vehicle maintenance and operations costs		(6,000)	(6,000)
● Miscellaneous non-personal/equipment changes		(1,000)	(1,000)
Technical Adjustments Subtotal:	9.00	1,281,739	452,497
<hr/> General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Account Clerk	(1.00)	(58,272)	(58,272)
● Communications Technician	(1.00)	(90,890)	(90,890)
● Supervising Applications Analyst	(1.00)	(111,882)	(77,841)
● Senior Computer Operator	(1.00)	(65,468)	(65,468)
● Senior Systems Application Programmer	(1.00)	(96,089)	(96,089)
General Fund 100 Vacant Positions Subtotal:	(5.00)	(422,601)	(388,560)
2004-2005 Forecast Base Budget:	126.75	17,362,045	14,258,780

Information Technology Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Network and Communication Services			
Strategic Support CSA			
- Information Technology Staffing	(4.50)	(312,321)	(262,054)
- Desktop Telephone and Maintenance Efficiencies		(150,200)	(150,200)
- Software/Hardware Technology Efficiencies		(59,000)	(59,000)
- Network and Communication Supplies Efficiencies		(65,143)	(65,143)
- Cellular Telephone Service Cost Efficiencies		(19,756)	(19,756)
- Technology Supplies and Materials Efficiencies		(4,851)	(4,851)
- Vehicle Maintenance Funding Reduction		(2,000)	(2,000)
Network and Communication Services Subtotal:	(4.50)	(613,271)	(563,004)
Technology Customer Support			
Strategic Support CSA			
- Police Department Technical Support	(2.00)	(185,989)	(185,989)
- Information Technology Administrative Support Staffing	(1.50)	(83,943)	(83,943)
- Network Consolidation Efficiencies	(1.00)	(81,903)	(16,117)
- Technology Supplies and Materials Efficiencies		(16,084)	(16,084)
- Software/Hardware Technology Efficiencies		(3,000)	(3,000)
- Technology Support Staffing Funding Shift		0	(200,589)
- Technical Adjustment for Technology Support Staffing		0	0
Technology Customer Support Subtotal:	(4.50)	(370,919)	(505,722)
Technology Solutions Consulting			
Strategic Support CSA			
-Technology Support Staffing Funding Shift		0	(12,714)
Technology Solutions Consulting Subtotal:	0.00	0	(12,714)
Strategic Support			
Strategic Support CSA			
- Technology Supplies and Materials Efficiencies		(52,993)	(52,993)
Strategic Support Subtotal:	0.00	(52,993)	(52,993)
Total Investment/Budget Proposals Approved	(9.00)	(1,037,183)	(1,134,433)
2004-2005 Adopted Budget Total	117.75	16,324,862	13,124,347

Information Technology Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	3.00	2.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	2.00	2.00	-
Chief Information Officer	1.00	1.00	-
Communications Installer	2.00	1.00	(1.00)
Communications Technician	11.00	9.00	(2.00)
Computer Operator II	3.00	2.00	(1.00)
Data Process Control Clerk	1.00	0.00	(1.00)
Database Administrator	1.00	1.00	-
Deputy Director	2.00	2.00	-
Enterprise Network Engineer	7.00	6.00	(1.00)
Enterprise Network Technician	6.00	6.00	-
Enterprise Network Technician PT	0.50	0.50	-
Information Systems Analyst	33.00	32.00	(1.00)
Network Engineer	1.00	6.00	5.00
Network Technician II	1.00	7.00	6.00
Office Specialist II	1.00	0.00	(1.00)
Program Manager II	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Computer Operator	2.00	0.00	(2.00)
Senior Electrical Systems Technician	2.00	2.00	-
Senior Office Specialist	1.00	1.00	-
Senior Office Specialist PT	0.75	0.75	-
Senior Systems Application Programmer	18.00	16.00	(2.00)
Senior Systems Application Programmer PT	0.50	0.50	-
Senior Warehouse Worker	1.00	1.00	-
Supervising Applications Analyst	11.00	10.00	(1.00)
Systems Application Programmer I	0.00	1.00	1.00
Systems Application Programmer II	6.00	3.00	(3.00)
Total Positions	122.75	117.75	(5.00)